

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,251,967	8,544,688	10,303,042	8,145,153
TRAVEL	49,469	74,262	90,262	62,337
CONTRACTUAL SERVICES	4,860,657	19,587,471	17,876,471	16,508,258
COMMODITIES	1,142,518	217,622	333,622	197,348
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,000,000	4,000,000	4,000,000
CAPITAL OUTLAY - EQUIPMENT	139,194	181,857	410,857	181,857
CAPITAL OUTLAY - VEHICLES	66,730	84,000	108,000	0
SUBSIDIES, LOANS & GRANTS	2,244,758	4,379,593	3,228,561	3,128,561
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TOTAL EXPENDITURES	15,755,293	37,069,493	36,350,815	32,223,514
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,227,974	2,896,144	2,321,624	2,321,624
STATE APPROPRIATIONS	10,194,330	7,238,973	11,722,886	7,679,585
STATE SUPPORT SPECIAL FUNDS	652,096	4,803,000	0	0
FEDERAL FUNDS	1,204,512	752,500	777,500	777,500
MUSEUM SALES SHOP	78,298	85,000	85,000	85,000
PHOTOSTAT	43,709	85,000	85,000	85,000
STATE CAPITOL R&R FUND	548,987	750,000	750,000	750,000
DONATIONS & MISCELLANEOUS	1,701,531	22,780,500	22,780,500	22,780,500
LESS: EST CASH AVAILABLE	-2,896,144	-2,321,624	-2,171,695	-2,255,695
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TOTAL FUNDS	15,755,293	37,069,493	36,350,815	32,223,514
GEN FUND LAPSE	199,991	0	0	0
ST SUPT FUND LAPSE	12,904	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	177	182	151
PART-TIME	7	7	7	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	8
PART-TIME	6	6	6	1
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TOTAL PERMANENT AND TIME LIMITED	172	196	201	165
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,194,330	7,238,973	11,722,886	7,679,585
STATE SUPPORT SPECIAL FUNDS	652,096	4,803,000	0	0
SPECIAL FUNDS	4,908,867	25,027,520	24,627,929	24,543,929
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TOTAL FUNDS	15,755,293	37,069,493	36,350,815	32,223,514

AGENCY DESCRIPTION AND PROGRAMS

The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from the collection of all materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under the provisions of the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties relating to the operation of the Governor's Mansion.

1. Administration

This program is responsible for the finance office, human resources office, property control function, and information systems office, which makes up the Administration/Support Services Program of the Department.

2. Public Information and Community Relations

This program is responsible for promoting the work of the Department, enhancing programming, outreach, and community engagement. The community relations section connects the Department with the community.

3. Archives and Records Services

This program is responsible for the original enabling legislation of 1902 and the Archives and Records Management Act of 1981. It provides the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. Records management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies.

4. Museums

This program comprises the Manship House Museum, the Eudora Welty House and Garden, the curatorial function of the historic section of the Governor's Mansion, and the Old Capitol Museum, all in Jackson; the Grand Village of the Natchez Indians and Historic Jefferson College in Natchez; Winterville Mounds in Greenville; and the administration of collections, exhibits, educational programming, field services, and the Mississippi History Store.

5. Historic Preservation

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,521,082	4,876,507	2,110,575	1,413,631

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2. PUBLIC INF/COMMUNITY RELATIONS				
TOTAL FUNDS	205,953	241,974	241,974	182,186
3. ARCHIVES & RECORDS SERVICES				
TOTAL FUNDS	4,190,941	3,129,546	3,604,732	2,680,311
4. MUSEUMS				
TOTAL FUNDS	5,248,964	23,958,674	25,585,573	23,368,292
5. HISTORIC PRESERVATION				
TOTAL FUNDS	3,588,353	4,862,792	4,807,961	4,579,094

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	50,000	46,000	50,000	45,422
TOTAL EXPENDITURES	----- 50,000	----- 46,000	----- 50,000	----- 45,422
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	50,000	46,000	50,000	45,422
TOTAL FUNDS	----- 50,000	----- 46,000	----- 50,000	----- 45,422
SUMMARY OF FUNDING				

GENERAL FUNDS	50,000	46,000	50,000	45,422
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 50,000	----- 46,000	----- 50,000	----- 45,422

AGENCY DESCRIPTION AND PROGRAMS

Statewide Oral History under the governing authority of the Department of Archives and History generates a body of primary source materials based on oral history interviews with Mississippians.

1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	50,000	46,000	50,000	45,422

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,084,715	33,571,129	33,571,129	27,292,142
TRAVEL	543,390	825,380	825,380	744,127
CONTRACTUAL SERVICES	19,273,200	29,728,961	29,738,461	29,251,766
COMMODITIES	827,623	1,134,207	1,134,207	1,134,207
CAPITAL OUTLAY - EQUIPMENT	285,806	1,417,404	1,569,755	1,413,694
CAPITAL OUTLAY - VEHICLES	267,401	580,779	580,779	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	6,199	6,199	6,199
SUBSIDIES, LOANS & GRANTS	77,704,877	197,136,037	197,136,037	194,756,037
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TOTAL EXPENDITURES	126,987,012	264,400,096	264,561,947	254,598,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,296,211	250,695,713	211,386,769	211,386,769
STATE APPROPRIATIONS	11,793,699	10,790,043	10,951,894	10,026,670
STATE SUPPORT SPECIAL FUNDS	1,000,000	2,380,000	0	0
FEDERAL FUNDS	32,302,619	125,251,738	112,954,619	112,954,619
POLLUTION CONTROL	109,663,070	48,428,603	55,309,397	55,309,397
CONSTRUCTION GRANTS	29,229,494	32,302,395	32,192,975	32,192,975
LAND/WATER/GEOLOGY/ADMIN	5,397,632	5,938,373	6,298,652	6,298,652
LESS: EST CASH AVAILABLE	-250,695,713	-211,386,769	-164,532,359	-173,570,910
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TOTAL FUNDS	126,987,012	264,400,096	264,561,947	254,598,172
GEN FUND LAPSE	236,706	0	0	8
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	259
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	219	229	229	236
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	493	503	503	495
SUMMARY OF FUNDING				

GENERAL FUNDS	11,793,699	10,790,043	10,951,894	10,026,670
STATE SUPPORT SPECIAL FUNDS	1,000,000	2,380,000	0	0
SPECIAL FUNDS	114,193,313	251,230,053	253,610,053	244,571,502
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TOTAL FUNDS	126,987,012	264,400,096	264,561,947	254,598,172

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit

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and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

1. Pollution Control

This program safeguards the health, safety and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation. The department issues environmental permits, monitors ambient air and water, and does compliance evaluations.

2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL TOTAL FUNDS	73,947,333	182,603,293	182,603,293	177,434,743
2. CONSTRUCTION GRANTS TOTAL FUNDS	40,798,188	68,464,109	68,464,109	62,370,912

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3. LAND & WATER				
TOTAL FUNDS	3,218,492	3,060,762	3,060,762	2,934,267
4. GEOLOGY				
TOTAL FUNDS	3,649,763	3,959,300	3,959,300	3,987,111
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,373,236	6,312,632	6,474,483	7,871,139

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,421,795	16,295,079	16,882,573	15,412,748
TRAVEL	111,105	101,000	108,000	106,000
CONTRACTUAL SERVICES	3,715,325	3,677,165	2,569,015	2,569,015
COMMODITIES	2,591,459	2,339,435	2,714,260	2,622,558
CAPITAL OUTLAY - EQUIPMENT	4,301,292	3,300,000	2,200,000	1,200,000
CAPITAL OUTLAY - VEHICLES	1,979,210	963,035	800,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	151	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	5,277,600	3,005,000	3,005,000	3,005,000
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TOTAL EXPENDITURES	35,397,937	29,682,714	28,280,848	24,917,321
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,161,291	16,295,079	18,282,573	15,412,748
FEDERAL FUNDS	9,239,106	6,815,917	3,408,000	3,408,000
SALES & SERVICES CREW	2,846,161	2,200,000	2,500,000	2,500,000
SEVERANCE TAX FRDP	2,699,498	2,696,600	2,690,275	2,690,275
ACREAGE TAX	2,576,093	1,400,000	1,400,000	1,400,000
GOVERNOR'S BUDGET CUTS	-83,975	0	0	0
LESS: EST CASH AVAILABLE	-275,118	0	0	-493,702
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TOTAL FUNDS	35,397,937	29,682,714	28,280,848	24,917,321
GEN FUND LAPSE	291,796	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	450	450	450	413
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	11	11	9
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	459	463	463	423
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,161,291	16,295,079	18,282,573	15,412,748
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	16,236,646	13,387,635	9,998,275	9,504,573
	-----	-----	-----	-----
TOTAL FUNDS	35,397,937	29,682,714	28,280,848	24,917,321

AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the

preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands.

1. Forest Protection and Information

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. This program also provides for the transporting of the items acquired to the Forestry Commission's excess property distribution center; inspection and minor repair; and the assignment of the property to various volunteer fire departments. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource. Within the Forest Information Program, the commission's goals are to share/disseminate forestry and related information to appropriate places; educate youth and adults about forestry; inform citizens of the threat to forest health, such as drought, burn bans, forest insect breakouts and natural disaster effects on our state's forests.

2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

3. MS Institute of Forest Inventory

This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities of the Institute relate to the effective distribution of inventory-based information for economic development and policy purposes as specified in the Act. Mississippi Institute of Forest Inventory (MIFI) became a separate program area within the Mississippi Forestry Commission budget in FY 2014, creating greater efficiencies and cost savings as the inventory of forestlands in Mississippi is completed. MIFI's limited funding is provided by a grant.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION & INFORMATION				
TOTAL FUNDS	18,311,952	15,286,598	14,564,637	12,832,420
2. FOREST MANAGEMENT				
TOTAL FUNDS	16,736,687	14,396,116	13,716,211	12,084,901
3. MS INST OF FOREST INVENTORY				
TOTAL FUNDS	349,298	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	240,767	225,684	260,000	221,988
CONTRACTUAL SERVICES	51,445	38,000	51,950	26,311
COMMODITIES	12,297	9,000	15,000	9,000
CAPITAL OUTLAY - EQUIPMENT	8,399	0	0	0
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
SUBSIDIES, LOANS & GRANTS	9,411	4,083	8,000	4,083
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TOTAL EXPENDITURES	322,319	276,767	354,950	261,382
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	205,106	193,270	280,000	186,432
GRAND GULF MILITARY FUND	117,213	83,497	74,950	74,950
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TOTAL FUNDS	322,319	276,767	354,950	261,382
GEN FUND LAPSE	4,986	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	7	7
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	8	7	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	205,106	193,270	280,000	186,432
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,213	83,497	74,950	74,950
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TOTAL FUNDS	322,319	276,767	354,950	261,382

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400 acre landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located in Port Gibson, Mississippi. It officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five member Commission with the development and maintenance of this historic site.

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1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. In addition, the park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

SUMMARY BY PROGRAM	2016	2017	2018	2018
-----	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	322,319	276,767	354,950	261,382

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,826,960	7,828,894	8,558,942	8,239,384
TRAVEL	120,175	120,175	120,175	120,175
CONTRACTUAL SERVICES	4,616,480	6,595,610	4,585,679	4,140,300
COMMODITIES	1,904,288	1,071,343	881,675	881,675
CAPITAL OUTLAY - EQUIPMENT	456,654	220,706	262,390	262,390
CAPITAL OUTLAY - VEHICLES	279,200	286,936	81,266	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,056	6,750	7,750	7,750
SUBSIDIES, LOANS & GRANTS	8,230,909	7,890,290	9,320,253	7,122,679
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TOTAL EXPENDITURES	23,435,722	24,020,704	23,818,130	20,774,353
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,486,085	6,486,085	6,486,085	6,486,085
STATE APPROPRIATIONS	1,126,786	1,051,522	1,051,522	1,017,876
STATE SUPPORT SPECIAL FUNDS	0	3,000,000	2,800,000	0
FEDERAL FUNDS	11,568,246	4,670,000	3,408,000	3,408,000
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
SALT WATER LICENSE FEES	454,894	454,894	454,894	454,894
OTHER NON-FEDERAL FUNDS	6,948,643	7,132,073	6,298,467	6,298,467
NFWF - BP SETTLEMENT	287,153	4,662,215	6,755,247	6,755,247
LESS: EST CASH AVAILABLE	-6,486,085	-6,486,085	-6,486,085	-6,696,216
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TOTAL FUNDS	23,435,722	24,020,704	23,818,130	20,774,353
GEN FUND LAPSE	17,159	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	104	104	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	54	78	78	75
PART-TIME	1	1	1	1
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TOTAL PERMANENT AND TIME LIMITED	154	183	183	180
SUMMARY OF FUNDING				

GENERAL FUNDS	1,126,786	1,051,522	1,051,522	1,017,876
STATE SUPPORT SPECIAL FUNDS	0	3,000,000	2,800,000	0
SPECIAL FUNDS	22,308,936	19,969,182	19,966,608	19,756,477
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TOTAL FUNDS	23,435,722	24,020,704	23,818,130	20,774,353

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AGENCY DESCRIPTION AND PROGRAMS

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Tidelands Trust Fund

This program narrative can be found under 452-00 Marine Resources - Tidelands Projects.

4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

5. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

7. Grand Bay National Estuarine Research Reserve

This program is a national network of estuaries and coastal watershed reserves whose primary goal is to support high-quality scientific studies that contribute to our understanding of these estuaries and to disseminate those data to local decision makers to provide sound information on which to base management decisions and to provide information to the community for a variety of education opportunities.

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SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. MARINE FISHERIES				
TOTAL FUNDS	6,385,488	8,046,723	9,330,173	8,826,484
2. COASTAL RESOURCES MANAGEMENT				
TOTAL FUNDS	2,637,533	3,700,894	4,535,163	2,619,338
3. TIDELANDS TRUST FUND				
TOTAL FUNDS	0	0	0	0
4. MARINE PATROL				
TOTAL FUNDS	3,515,562	3,126,498	2,959,747	2,867,033
5. FINANCE & ADMINISTRATION				
TOTAL FUNDS	3,600,340	6,155,898	4,857,376	4,363,150
6. COASTAL RESTORATION/RESILIENCY				
TOTAL FUNDS	7,296,799	2,990,691	1,741,230	1,703,907
7. GR BAY NATL ESTUARINE RSRCH RES				
TOTAL FUNDS	0	0	394,441	394,441

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,702,438	1,757,622	1,890,371	1,598,593
TRAVEL	38,980	45,000	45,000	22,500
CONTRACTUAL SERVICES	469,345	431,261	1,425,110	403,849
COMMODITIES	81,869	56,052	65,352	56,052
CAPITAL OUTLAY - EQUIPMENT	9,600	0	40,700	0
CAPITAL OUTLAY - VEHICLES	122,810	0	73,686	0
SUBSIDIES, LOANS & GRANTS	13,150	20,000	20,000	20,000
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TOTAL EXPENDITURES	2,438,192	2,309,935	3,560,219	2,100,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	2,991,120	2,991,120	2,991,120
STATE APPROPRIATIONS	0	2,309,935	3,560,219	2,100,994
FEDERAL FUNDS	99,000	0	0	0
OIL & GAS CONSERVATION	2,801,350	0	0	0
GOVERNOR'S BUDGET CUTS	-46,742	0	0	0
LESS: EST CASH AVAILABLE	-2,991,120	-2,991,120	-2,991,120	-2,991,120
	-----	-----	-----	-----
TOTAL FUNDS	2,438,192	2,309,935	3,560,219	2,100,994
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	33	34	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	32	33	34	33
SUMMARY OF FUNDING				

GENERAL FUNDS	0	2,309,935	3,560,219	2,100,994
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,438,192	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	2,438,192	2,309,935	3,560,219	2,100,994

AGENCY DESCRIPTION AND PROGRAMS

Section 53-1-1, et seq., Mississippi Code of 1972 established the Oil and Gas Board. The duties and responsibilities of the Board are to promulgate and enforce rules and regulations and promote oil and gas drilling, production and storage to protect the co-equal and correlative rights of all owners of interest; and to regulate the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations.

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1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,438,192	2,309,935	3,560,219	2,100,994

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	784,142	917,993	1,002,943	748,479
TRAVEL	47,082	55,000	50,000	55,000
CONTRACTUAL SERVICES	610,056	1,247,531	2,475,360	1,247,531
COMMODITIES	79,952	66,200	73,300	66,200
CAPITAL OUTLAY - EQUIPMENT	242,117	10,000	15,000	10,000
CAPITAL OUTLAY - VEHICLES	52,187	70,000	70,000	0
SUBSIDIES, LOANS & GRANTS	1,084,419	642,755	754,700	633,791
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,899,955	3,009,479	4,441,303	2,761,001
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,151,339	2,183,663	1,513,605	1,513,605
STATE APPROPRIATIONS	813,329	752,043	990,226	692,688
FEDERAL FUNDS	506,775	761,562	1,005,851	687,755
SPECIAL FUNDS - CAR TAG	8,525	8,500	9,000	9,000
SPECIAL FUNDS	487,258	497,316	607,621	607,621
WATERSHED REHAB FUND	18,631	16,000	15,000	15,000
REVOLVING LOAN FUND	97,761	304,000	300,000	300,000
LESS: EST CASH AVAILABLE	-2,183,663	-1,513,605	0	-1,064,668
	-----	-----	-----	-----
TOTAL FUNDS	2,899,955	3,009,479	4,441,303	2,761,001
GEN FUND LAPSE	16,020	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	11	13	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	3
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	15	17	14
SUMMARY OF FUNDING				

GENERAL FUNDS	813,329	752,043	990,226	692,688
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,086,626	2,257,436	3,451,077	2,068,313
	-----	-----	-----	-----
TOTAL FUNDS	2,899,955	3,009,479	4,441,303	2,761,001

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides assistance to individual soil and water districts within the State serving as the liaison between the

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federal government, state agencies and local soil and water districts. The Commission ensures that all local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture appraisal and recommendations with respect to the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

3. Surface Mining Permits

This program reviews applications for Surface Mining Permits as they pertain to soil conservation practices and makes recommendations on the reclamation portions of these applications in an effort to reduce sediment pollution from surface mining activities.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	1,226,931	1,704,821	1,743,080	1,390,482
2. WATER QUALITY				
TOTAL FUNDS	1,669,982	1,301,627	2,695,192	1,368,022
3. SURFACE MINING PERMITS				
TOTAL FUNDS	3,042	3,031	3,031	2,497

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,921	60,000	145,000	127,200
TRAVEL	85,353	82,000	85,000	76,000
CONTRACTUAL SERVICES	287,067	279,000	247,000	211,800
COMMODITIES	1,418	15,000	3,000	7,555
	-----	-----	-----	-----
TOTAL EXPENDITURES	422,759	436,000	480,000	422,555
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	537,264	631,280	721,055	721,055
STATE APPROPRIATIONS	200,000	183,986	200,000	170,541
OTH COMPACT ST-KENTUCKY	75,000	75,000	75,000	75,000
OTH COMPACT ST-TENNESSEE	50,000	50,000	50,000	50,000
OTH COMPACT STATE-ALABAMA	80,775	89,775	100,000	100,000
RESERVE	111,000	127,014	111,000	111,000
LESS: EST CASH AVAILABLE	-631,280	-721,055	-777,055	-805,041
	-----	-----	-----	-----
TOTAL FUNDS	422,759	436,000	480,000	422,555

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	2	1
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	3	2

SUMMARY OF FUNDING

GENERAL FUNDS	200,000	183,986	200,000	170,541
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	222,759	252,014	280,000	252,014
	-----	-----	-----	-----
TOTAL FUNDS	422,759	436,000	480,000	422,555

AGENCY DESCRIPTION AND PROGRAMS

The Tennessee-Tombigbee Waterway Development Authority, established by an interstate compact in 1958, consists of the following four member states: Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism, as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four member states to carry out its responsibilities.

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1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT TOTAL FUNDS	422,759	436,000	480,000	422,555

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,337,910	34,237,684	34,650,091	26,820,218
TRAVEL	141,588	396,000	396,000	396,000
CONTRACTUAL SERVICES	15,827,517	19,932,283	20,541,785	19,842,586
COMMODITIES	6,383,603	9,075,103	9,217,603	9,075,103
CAPITAL OUTLAY - OTHER THAN EQUIP	2,968,782	3,464,732	7,314,732	3,464,732
CAPITAL OUTLAY - EQUIPMENT	1,911,714	4,621,467	4,621,467	4,621,467
CAPITAL OUTLAY - VEHICLES	1,759,423	1,300,000	1,300,000	0
SUBSIDIES, LOANS & GRANTS	3,767,491	6,898,635	6,898,635	6,898,635
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TOTAL EXPENDITURES	59,098,028	79,925,904	84,940,313	71,118,741
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,249,721	5,121,939	0	0
STATE APPROPRIATIONS	8,608,144	7,967,763	12,630,170	6,967,555
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
OTHER SPECIAL FUNDS	45,236,767	66,710,867	71,899,808	71,832,806
LESS: EST CASH AVAILABLE	-5,121,939	0	0	-7,806,955
	-----	-----	-----	-----
TOTAL FUNDS	59,098,028	79,925,904	84,940,313	71,118,741
GEN FUND LAPSE	172,026	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	659	659	659	493
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	53	53	53	36
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	712	712	712	529
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,608,144	7,967,763	12,630,170	6,967,555
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	50,364,549	71,832,806	71,899,808	64,025,851
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TOTAL FUNDS	59,098,028	79,925,904	84,940,313	71,118,741

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has three operating bureaus: Fisheries and Wildlife, Parks and

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Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	11,772,636	20,989,864	20,989,864	18,247,928
2. FISHERIES TOTAL FUNDS	4,986,779	6,628,938	6,628,938	6,239,176
3. WILDLIFE TOTAL FUNDS	10,595,108	11,582,955	11,649,957	11,142,626
4. LAW ENFORCEMENT TOTAL FUNDS	11,495,051	14,978,717	14,978,717	12,043,789
5. SPECIAL PROJECTS TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000
6. MOTOR VEHICLE FUND TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000
7. PARKS TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568
8. MUSEUM TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,812,195	27,738,634	27,738,634	21,231,679
TRAVEL	115,155	320,614	320,614	320,614
CONTRACTUAL SERVICES	7,798,317	10,442,092	10,509,094	10,442,092
COMMODITIES	4,627,423	6,306,700	6,306,700	6,306,700
CAPITAL OUTLAY - OTHER THAN EQUIP	2,227,343	2,814,732	2,814,732	2,814,732
CAPITAL OUTLAY - EQUIPMENT	1,438,589	4,021,067	4,021,067	4,021,067
CAPITAL OUTLAY - VEHICLES	308,148	0	0	0
SUBSIDIES, LOANS & GRANTS	1,522,404	2,536,635	2,536,635	2,536,635
	-----	-----	-----	-----
TOTAL EXPENDITURES	38,849,574	54,180,474	54,247,476	47,673,519
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,828,132	0	0	0
FEDERAL FUNDS	12,047,355	13,015,768	13,015,768	13,015,768
MDWFP SPECIAL FUNDS	14,370,259	34,854,706	34,921,708	34,854,706
OFF-ROAD FUEL TAX	2,875,000	5,750,000	5,750,000	5,750,000
FINES & PENALTIES	62,729	60,000	60,000	60,000
LEASES/SALE OF PERS PROP	666,099	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	0	0	0	-6,506,955
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TOTAL FUNDS	38,849,574	54,180,474	54,247,476	47,673,519
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	439	439	439	354
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	26
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	479	479	479	380
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	38,849,574	54,180,474	54,247,476	47,673,519
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TOTAL FUNDS	38,849,574	54,180,474	54,247,476	47,673,519

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

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1. Support Services

This program is responsible for all of the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

2. Fisheries

This program is responsible for the conservation, management enhancement and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

3. Wildlife

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources and ensuring socioeconomic and educational opportunities.

4. Law Enforcement

This program is responsible for protecting and preserving our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all marine laws, rules and regulations. The program also promotes and educates the general public in both ethical and safe hunting and fishing practices, by using well-trained professional officers in the field of wildlife enforcement.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	11,772,636	20,989,864	20,989,864	18,247,928
2. FISHERIES TOTAL FUNDS	4,986,779	6,628,938	6,628,938	6,239,176
3. WILDLIFE TOTAL FUNDS	10,595,108	11,582,955	11,649,957	11,142,626
4. LAW ENFORCEMENT TOTAL FUNDS	11,495,051	14,978,717	14,978,717	12,043,789

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	218,092	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	1,271,457	1,300,000	1,300,000	0
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TOTAL EXPENDITURES	1,489,549	1,500,000	1,500,000	200,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	42,541	0	0	0
LICENSE SALES	1,102,521	1,500,000	1,500,000	1,500,000
SALE OF PERSONAL PROPERTY	344,487	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-1,300,000
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TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,489,549	1,500,000	1,500,000	200,000
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TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000

AGENCY DESCRIPTION AND PROGRAMS

Chapter 226, Laws of 1964, originally established the Motor Vehicle Fund but revised by House Bill 1068, Laws of 1977. The fund set up by law as the Game and Fish Commission - Motor Vehicle Fund and funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle Fund

This program is funded from eight percent of the funds collected from the sale of State hunting and fishing licenses, equipment sales and interest on invested funds to purchase motor vehicles to be used by the Bureau of Fishers and Wildlife.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,798,748	1,985,735	1,985,735	1,713,164
TRAVEL	15,962	55,386	55,386	55,386
CONTRACTUAL SERVICES	1,502,686	1,534,629	1,677,129	1,514,801
COMMODITIES	297,995	339,903	482,403	339,903
CAPITAL OUTLAY - EQUIPMENT	44,068	50,400	50,400	50,400
CAPITAL OUTLAY - VEHICLES	77,257	0	0	0
SUBSIDIES, LOANS & GRANTS	165,136	237,000	237,000	237,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,901,852	4,203,053	4,488,053	3,910,654
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	712,599	105,072	0	0
STATE APPROPRIATIONS	1,796,613	1,832,586	1,832,586	1,540,187
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
FEDERAL FUNDS	943,610	875,838	980,910	980,910
USER FEES	427,653	1,264,222	1,264,222	1,264,222
SALE OF PERSONAL PROPERTY	1,114	0	0	0
LESS: EST CASH AVAILABLE	-105,072	0	0	0
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TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654
GEN FUND LAPSE	38,650	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	27	27	27	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	8
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	40	40	40	30

SUMMARY OF FUNDING

GENERAL FUNDS	1,796,613	1,832,586	1,832,586	1,540,187
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	1,979,904	2,245,132	2,245,132	2,245,132
	-----	-----	-----	-----
TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654

AGENCY DESCRIPTION AND PROGRAMS

The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.

AGENCY PAGE 2

1. Museum

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable educational experiences for the public.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. MUSEUM				
TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,726,967	4,513,315	4,925,722	3,875,375
TRAVEL	10,471	20,000	20,000	20,000
CONTRACTUAL SERVICES	6,460,122	7,150,562	7,550,562	7,080,693
COMMODITIES	1,393,659	2,333,500	2,333,500	2,333,500
CAPITAL OUTLAY - OTHER THAN EQUIP	1,063	400,000	4,250,000	400,000
CAPITAL OUTLAY - EQUIPMENT	210,965	300,000	300,000	300,000
CAPITAL OUTLAY - VEHICLES	102,561	0	0	0
SUBSIDIES, LOANS & GRANTS	1,814,951	3,575,000	3,575,000	3,575,000
TOTAL EXPENDITURES	13,720,759	18,292,377	22,954,784	17,584,568
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	5,016,867	0	0
STATE APPROPRIATIONS	6,811,531	6,135,177	10,797,584	5,427,368
FEDERAL FUNDS	3,032,128	701,469	2,250,000	2,250,000
USER FEES	8,871,624	6,438,864	9,907,200	9,907,200
SALE OF PERSONAL PROPERTY	22,343	0	0	0
LESS: EST CASH AVAILABLE	-5,016,867	0	0	0
TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568
GEN FUND LAPSE	133,376	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	193	193	117
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	193	193	193	119
SUMMARY OF FUNDING				
GENERAL FUNDS	6,811,531	6,135,177	10,797,584	5,427,368
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,909,228	12,157,200	12,157,200	12,157,200
TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four golf courses for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants System, which provides the federal match to local funding to develop local recreational facilities.

AGENCY PAGE 2

1. Parks

This program provides management for 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive), 45 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. PARKS				
TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	66,392	805,000	805,000	805,000
COMMODITIES	64,526	95,000	95,000	95,000
CAPITAL OUTLAY - OTHER THAN EQUIP	740,376	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	0	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	265,000	550,000	550,000	550,000
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TOTAL EXPENDITURES	1,136,294	1,750,000	1,750,000	1,750,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	666,449	0	0	0
WILDLIFE TIMBER	94,036	700,000	700,000	700,000
GULF WILDLIFE PROTECTION	0	50,000	50,000	50,000
PARKS TIMBER	3,957	300,000	300,000	300,000
WATERFOWL STAMP/PR TIMBER	371,852	700,000	700,000	700,000
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TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000
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TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000

AGENCY DESCRIPTION AND PROGRAMS

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and is disbursed out to Special Treasury Funds.

1. Special Projects

This program contains several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000